

Sanders Unified District			010218	Apache		
FINANCES BY FUND	JULY 1, 1998 BALANCE	REVENUES	TRANSFERS	EXPENDITURES		JUNE 30, 1999
				BUDGET	ACTUAL	
MAINTENANCE & OPERATION	3,212,904	6,770,359	0	5,919,645	5,766,436	4,216,827
CAPITAL OUTLAY	258,476	2,324,975	0	2,000,000	1,522,107	1,061,344
DEFICIENCIES CORRECTION		0		0	0	0
BUILDING RENEWAL		287,447		0	0	287,447
NEW SCHOOL FACILITIES		0		0	0	0
ADJACENT WAYS	38	2	0	0	0	40
DEBT SERVICE	59,671	533,046	0	576,320	576,320	16,397
SCHOOL PLANT	17,342	8,145	0	0	0	25,487
FEDERAL PROJECTS	-2,614	1,100,986	-11,132	1,079,224	989,028	98,212
STATE PROJECTS	20,685	114,523		143,043	85,722	49,486
FOOD SERVICES	-18,167	457,331	0	484,371	501,446	-62,282
OTHER	131,967	5,006,975	-1,644	5,003,153	2,231,306	2,905,992
TOTAL	3,680,302	16,603,789	-12,776	15,205,756	11,672,365	8,598,950
NOT INCLUDED ABOVE						
BOND BUILDING	3,117,267	158,367	0	3,255,595	1,505,640	1,769,994
INTRGVMNTL AGREEMENTS	0	0	0	0	0	0
INDIRECT COSTS	30,784	1,582	0	35,000	31,860	506

REVENUES RECEIVED BY SOURCE	LOCAL	COUNTY	STATE	FEDERAL	TOTAL REV
MAINTENANCE & OPERATION	177,540	144,418	3,955,117	2,493,284	6,770,359
CAPITAL OUTLAY	16,408	10,870	297,697	2,000,000	2,324,975
SCHOOL FACILITIES			287,447		287,447
ADJACENT WAYS	2		0		2
DEBT SERVICE	533,046		0		533,046
OTHER: SEE DESCRIPTION--PG ONE, THIS SECTION	5,015,120		114,523	1,100,986	6,230,629
TOTAL BY SOURCE	5,742,116	155,288	4,654,784	3,594,270	14,146,458
PERCENTAGE OF TOTAL REVENUES	40.59	1.10	32.90	25.41	100.00

SPECIAL EDUCATION PROGRAM EXPENDITURES		
	BUDGET	ACTUAL
AUTISM	0	0
EMOTIONAL DISABILITY	10,000	7,644
HEARING IMPAIRMENTS	5,000	5,808
OTHER HEALTH IMPAIRMENTS	0	0
SPECIFIC LEARNING DISABILITY	382,162	325,578
MILD, MOD, SEV, MENTAL RETARDAT	5,000	6,572
MULTIPLE DISABILITIES	35,000	39,308
MULTIPLE DISABILITIES WITH SSI	0	0
ORTHOPEDIC IMPAIRMENT	0	0
PRESCHOOL MODERATE DELAY	10,000	9,144
PRESCHOOL SEVERE DELAY	0	0
PRESCHOOL SPEECH/LANG DELAY	7,129	4,703
SPEECH/LANGUAGE IMPAIRMENT	10,000	7,644
TRAUMATIC BRAIN INJURY	0	0
VISUAL IMPAIRMENT	0	0
- SUBTOTAL	464,291	406,401
GIFTED	0	0
BILINGUAL EDUCATION	0	0
REMEDIAL EDUCATION	0	0
VOCATIONAL TECH ED	0	0
CAREER EDUCATION	0	0
- SUBTOTAL	0	0
TOTAL (INCL IN MAINT & OPER)	471,420	406,401

GIFTED PROGRAM DUPLICATED COUNTS			
KDG	5	9	7
1	4	10	4
2	6	11	5
3	5	12	4
4	9	9-12	20
5	5	K-12	77
6	6		
7	8		
8	9	K-8	1,618
K-8	57	9-12	0

MISCELLANEOUS DATA as of 6/30/99	
BONDS OUTSTANDING	3,200,000
LAND & IMPROVEMENTS	5,600,000
BUILDING & IMPROVEMENTS	19,196,888
FURNITURE, EQUIP, VEHICLES	7,007,577
CONSTRUCTION IN PROGRESS	3,563,582

	TAX RATES	ASSESSED VALUATION
-- PRIMARY	0.0000	13,462,072
-- SECONDARY	3.9434	13,805,249
-- S.R.P.		1,178,333

AVERAGE DAILY MEMBERSHIP	TOTAL RESIDENT ADM	ATTENDING RESIDENT ADM	ATTENDING NON-RES ADM	TOTAL ATTENDING ADM
1996 - 1997 ELEMENTARY	818.834	827.595	0.000	827.595
1996 - 1997 HIGH SCHOOL	263.437	278.140	0.000	278.140
1996 - 1997 TOTAL	1,082.271	1,105.735	0.000	1,105.735
1997 - 1998 ELEMENTARY	824.611	839.485	0.000	839.485
1997 - 1998 HIGH SCHOOL	256.160	268.050	0.000	268.050
1997 - 1998 TOTAL	1,080.771	1,107.535	0.000	1,107.535
1998 - 1999 ELEMENTARY	832.047	838.580	0.000	838.580
1998 - 1999 HIGH SCHOOL	290.122	302.710	0.000	302.710
1998 - 1999 TOTAL	1,122.169	1,141.290	0.000	1,141.290

STAFFING SUMMARY	NUMBER OF FTE'S	STUDENTS PER STAFF PERSON
CERTIFIED --		
ADMINS	9	126.81
TEACHERS	71	16.07
OTHER	4	285.32
SUBTOTAL	84	13.59
CLASSIFIED --		
MANAGERS	4	285.32
TEACH AIDS	15	76.09
OTHER	57	20.02
SUBTOTAL	76	15.02
TOTAL STAFF	160	7.13

FALL ENROLLMENT	1,214
-----------------	-------

TEACHER SALARIES	\$4,100,000
SUPERINTENDENT'S SALARY	\$70,000